

## **Program D: Health Services**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-109

### **PROGRAM DESCRIPTION**

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Avoyelles Correctional Center provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 11.7% of the total institution budget.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective relates to Strategic Goal I: *To ensure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average cost for health services per inmate day	\$3.26	\$3.22	\$3.40	\$3.40	\$3.73	\$3.57
K	Percentage of inmates on regular duty	Not applicable <sup>1</sup>	99.3%	99.4%	99.4%	99.4%	99.4%

<sup>1</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

**GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS**

**AVOYELLES CORRECTIONAL CENTER**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1994-95</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>
<b>Deaths:</b>					
Number of deaths from suicide	1	0	0	0	0
Number of deaths from violence	0	0	0	0	0
Number of deaths from illness	3	0	5	4	3
<b>Serious Illnesses:</b>					
Number of positive responses to tuberculosis test <sup>1</sup>	92	101	146	136	89
Number of HIV	38	47	55	57	70
Number of AIDS	0	0	0	0	7
Number of sick calls	Not available <sup>2</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	3,165	3,000

<sup>1</sup> A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

<sup>2</sup> Data for this performance indicator were not reported prior to FY 1997-98.

## RESOURCE ALLOCATION FOR THE PROGRAM

Health Services	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,810,005	\$1,914,553	\$1,914,553	\$2,011,872	\$2,002,681	\$88,128
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,810,005</b>	<b>\$1,914,553</b>	<b>\$1,914,553</b>	<b>\$2,011,872</b>	<b>\$2,002,681</b>	<b>\$88,128</b>
EXPENDITURES & REQUEST:						
Salaries	\$992,800	\$1,070,682	\$1,070,682	\$1,111,040	\$1,062,492	(\$8,190)
Other Compensation	15,176	0	0	0	50,000	50,000
Related Benefits	169,903	180,928	180,928	186,478	192,246	11,318
Total Operating Expenses	446,666	412,583	412,583	423,145	412,583	0
Professional Services	167,262	235,360	235,360	241,209	235,360	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	18,198	15,000	15,000	50,000	50,000	35,000
TOTAL EXPENDITURES AND REQUEST	<b>\$1,810,005</b>	<b>\$1,914,553</b>	<b>\$1,914,553</b>	<b>\$2,011,872</b>	<b>\$2,002,681</b>	<b>\$88,128</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	28	28	28	28	28	0
Unclassified	2	2	2	2	2	0
TOTAL	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,914,553</b>	<b>\$1,914,553</b>	<b>30</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$1,914,553</b>	<b>\$1,914,553</b>	<b>30</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$20,109	\$20,109	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$17,461	\$17,461	0	Classified State Employees Merit Increases for FY 2000-2001
\$7,220	\$7,220	0	State Employee Retirement Rate Adjustment
\$50,000	\$50,000	0	Acquisitions & Major Repairs
(\$15,000)	(\$15,000)	0	Non-Recurring Acquisitions & Major Repairs
\$9,708	\$9,708	0	Salary Base Adjustment
(\$21,461)	(\$21,461)	0	Attrition Adjustment
(\$29,909)	(\$29,909)	0	Personnel Reductions
\$50,000	\$50,000	0	Other Adjustments - Other Compensation Adjustment
<b>\$2,002,681</b>	<b>\$2,002,681</b>	<b>30</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$2,002,681</b>	<b>\$2,002,681</b>	<b>30</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$2,002,681</b>	<b>\$2,002,681</b>	<b>30</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 104.6% of the existing operating budget. It represents 81.0% of the total request (\$2,472,793) for this program. The increase in the recommended level of funding is primarily attributed to the adjustments necessary to fully fund the 30 recommended positions.

## **PROFESSIONAL SERVICES**

\$235,360 Medical services for inmates - psychiatrist, oral surgeon, optmetrist, psychologist and x-ray technologist

**\$235,360 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

## **ACQUISITIONS AND MAJOR REPAIRS**

\$50,000 Replace X-Ray machine

**\$50,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**